



Other Funds

Beginning in FY 2004, a summary of all funds managed by the City is included in the budget document. Inclusion of all funds provides City Council and citizens with a more comprehensive view of the City's finances.

Asset Forfeiture Fund

Central Virginia Communications Radio Board Fund

City/Federal/State Aid Fund (Grants Fund)

City Manager's Office Grants
Commonwealth's Attorney Office Grants
Police Department Grants
Fire Department Grants
Juvenile Services Grants
Social Services Grants
Community Planning and Development Grants
Community Diversion – Community Corrections Program Grant

Community Development Block Grant (CDBG) Fund

Comprehensive Services Act Fund

E-911/Emergency Communications Center Fund

HOME Investment Partnerships Program Fund

Law Library Fund

Lynchburg Business Development Centre Fund

Lynchburg Expressway Appearance Fund (LEAF) Special Revenue Fund

Museum System Special Revenue Fund

Regional Juvenile Detention Center Fund

Risk Management (Self-Insurance) Fund

Special Welfare Fund

Stadium Fund

Technology Fund



Asset Forfeiture Fund. Established as required by the Commonwealth of Virginia to monitor the receipts of assets seized as a result of police investigations of criminal activity. The seizure of assets is a civil forfeiture based upon probable cause to believe the asset was used in substantial connection to a drug violation. Upon judicial action authorizing such seizure, the asset is remitted to the Commonwealth of Virginia. The State is allocated a portion of the seizure and returns the balance to the respective locality to allocate between the Police Department, Commonwealth Attorney, Sheriff and other municipalities, if appropriate. The expenditure of these funds must be related to law enforcement purposes. It is not appropriate per the State Code to budget or anticipate revenues in this fund, therefore no budget has been submitted for FY 2006. Represented in the columns below are the respective allocations received from the State and allowable expenditures. Due to the delicate nature of these expenditures, they have not been itemized. This fund will be reviewed each year at the annual Carryforward and Third Quarter Reviews to adjust for revenues and expenditures.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$187,561	\$0	\$0	\$0	\$0
REVENUES					
<i>State</i>	141,571	13,052	18,074	18,074	18,074
<i>Federal</i>	25,363	79,404	10,075	10,075	10,075
<i>Interest Income</i>	2,926	0	0	0	0
TOTAL REVENUES	169,859	92,456	28,150	28,150	28,150
TOTAL RESOURCES	357,421	92,456	28,150	28,150	28,150
EXPENDITURES	91,291	92,456	28,150	28,150	28,150
TOTAL EXPENDITURES	91,291	92,456	28,150	28,150	28,150
ENDING FUNDS	\$266,129	\$0	\$0	\$0	\$0

Asset Forfeiture Fund Budget Description

The Department Requested FY 2007 Asset Forfeiture Fund budget of \$28,150 represents a 70.0% decrease of \$64,306 as compared to the Adopted FY 2006 budget of \$92,456.

Significant changes introduced in the Department Requested FY 2007 budget:

- \$64,306 decrease in expenses based on seized assets in previous years.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Asset Forfeiture Fund budget was adopted by City Council without changes.



Central Virginia Radio Communications Board (CVRCB) Fund. This board oversees the regional radio system's maintenance program and applications of the system. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent cities of Bedford and Lynchburg). Lynchburg's share is funded from a tax on telephone service. Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Emergency Communications Administrator is the Chairman of Central Virginia Radio Communications Board.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$53,215	\$53,215	\$26,489	\$26,489	\$26,489
REVENUES					
Charges for Services	\$567,768	\$601,376	\$776,172	\$776,172	\$776,172
TOTAL REVENUE	<u>\$567,768</u>	<u>\$601,376</u>	<u>\$776,172</u>	<u>\$776,172</u>	<u>\$776,172</u>
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$539,262	\$533,671	\$561,672	\$561,672	\$561,672
Professional Services	1,572	0	0	0	0
Miscellaneous Contractual Services	0	0	0	0	0
Other Charges					
Supplies and Materials	0	20,500	20,500	20,500	20,500
Utilities	17,127	22,000	22,000	22,000	22,000
Insurance Premiums	12,914	14,205	21,000	21,000	21,000
Travel and Training	5,420	11,000	11,000	11,000	11,000
Capital Outlay	18,199	0	140,000	140,000	140,000
TOTAL EXPENDITURES	<u>\$594,494</u>	<u>\$601,376</u>	<u>\$776,172</u>	<u>\$776,172</u>	<u>\$776,172</u>
ENDING FUNDS	<u>\$26,489</u>	<u>\$53,215</u>	<u>\$26,489</u>	<u>\$26,489</u>	<u>\$26,489</u>

Central Virginia Radio Communications Board (CVRCB) Fund Budget Description

The Department Requested FY 2007 Regional Radio Board Fund budget of \$ 776,172 represents a 22.52% increase of \$ 174,796 as compared to the Adopted FY 2006 budget of \$ 601,376.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$28,001 increase in Contractual Services – Maintenance and Repairs reflecting an increase in the maintenance of the EDACS radio system.
- \$6,795 increase in Insurance Premiums reflecting an increase in insurance premiums from Virginia Municipal League.
- \$140,000 increase in Capital Outlay – Machinery/Tools reflecting the need to replace the batteries at all radio tower sites, as well as the system manager.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Regional Radio Board Fund budget was adopted by City Council without changes.



City/Federal/State Aid Fund. This fund accounts for a wide range of activities funded through federal, state and local grants. Departments that currently receive grant funds are: Commonwealth's Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service within specified grant periods and may require local matching funds.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	37	44.6	41.8	41.8	41.8
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	(\$5,832)	\$371,996	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,713,749	\$1,860,964	\$2,369,110	\$2,369,110	\$2,369,110
Revenue from the Commonwealth	600,396	689,834	775,198	775,198	775,198
Revenue from Asset Forfeiture Fund	0	0	17,484	17,484	17,484
In-kind	64,525	64,669	60,000	60,000	60,000
Transfers from General Fund	116,143	98,405	365,612	365,612	344,738
TOTAL REVENUES	\$2,494,813	\$2,713,872	\$3,587,404	\$3,587,404	\$3,566,530
EXPENDITURES					
Salaries	\$1,013,073	\$1,240,173	\$1,466,716	\$1,466,716	\$1,445,842
Employee Benefits	316,394	402,667	541,349	541,349	541,349
Contractual Services					
Maintenance and Repair	4,203	3,730	2,580	2,580	2,580
Architectural/Engineering Services	0	0	0	0	0
Environmental Lab Services	3,267	24,640	10,040	10,040	10,040
Temporary Personnel	2,699	0	0	0	0
Printing and Binding	67	0	825	825	825
Investigating Services	137	1,175	175	175	175
Software	280	0	600	600	600
Advertising and Public Relations Services	512	0	750	750	750
Pest Control Services	0	0	0	0	0
Miscellaneous Contractual Services	703,295	513,799	1,021,767	1,021,767	1,021,767
Other Charges					
Admin Expenses - Personnel	5,071	2,536	0	0	0
Admin Expenses - Employee Benefits	1,809	746	0	0	0
Community Diversion	4,260	3,003	0	0	0
Supplies and Materials	29,433	35,945	55,699	55,699	55,699
Awards	0	0	0	0	0
Apparel/Protective Wear	48,057	50,000	55,000	55,000	55,000
Books & Publications	0	0	200	200	200
Safety Supplies	4,550	0	16,000	16,000	16,000
Recreation and Activity Supplies	0	2,000	2,000	2,000	2,000
Food and Dietary Supplies	11,718	21,467	23,500	23,500	23,500
Minor Equipment/Tools/Furniture	19,746	71,257	86,625	86,625	86,625
Utilities	5,568	2,500	4,448	4,448	4,448
Training and Conferences	28,653	76,128	73,325	73,325	73,325
Telecommunications	11,205	13,280	12,966	12,966	12,966
Postage and Mailing	3,815	1,895	3,515	3,515	3,515
Dues and Memberships	15	250	775	775	775
Courtesies to Guests	3,448	150	4,000	4,000	4,000
Moving and Relocation Expenses	75,863	52,500	20,000	20,000	20,000
Contribution - Lynchburg Life Saving Crew	15,343	11,717	11,000	11,000	11,000
Miscellaneous Grant/Capital/Welfare	68,279	69,219	64,500	64,500	64,500
Miscellaneous Expense	34,808	62,182	31,475	31,475	31,475
Public Assistance Payments	43,342	43,913	60,656	60,656	60,656
Rentals and Leases	0	2,500	16,917	16,917	16,917
Capital Outlay	2,198	4,500	0	0	0
Transfers to General Fund	0	344,124			
TOTAL EXPENDITURES	\$2,461,108	\$3,057,996	\$3,587,403	\$3,587,403	\$3,566,529
ENDING BALANCE	\$27,873	\$27,873	\$0	\$0	\$0



<i>City/Federal/State Aid Fund</i>	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
PROGRAM SUMMARY BY DEPARTMENT					
EXPENDITURES					
<i>City Manager's Office</i>	0	0	182,000	125,000	125,000
Neighborhood Alliance Network Program					
<i>Commonwealth Attorney's Office</i>					
Community Gun Violence Program	115,862	122,043	165,826	165,826	165,826
Community Prosecutor Program	119,622	150,000	108,995	108,995	108,995
Domestic Violence Block Grant Program	90,905	299,300	293,571	293,571	293,571
Victim Witness Program	205,973	219,347	243,589	243,589	243,589
Virginia Exile Program	122,522	128,242	0	0	0
<i>Police Department</i>					
Local Law Enforcement Program	14,564	10,576	0	0	0
<i>Fire Department</i>					
EMS Two for Life Program	22,283	42,179	44,000	44,000	44,000
Fire Program	48,057	100,000	160,000	160,000	160,000
<i>Juvenile Services</i>					
Annie E. Casey Program	74,954	87,000	87,000	87,000	87,000
Juvenile Accountability Incentive Program	5,106	10,263	10,263	10,263	10,263
USDA School Nutrition Program	10,948	18,267	20,000	20,000	20,000
<i>Social Services</i>					
Program Improvement Plan	0	0	168,103	168,103	147,229
Adoption Incentive Program	0	8,311	0	0	0
Destiny Program	120,307	125,538	120,000	120,000	120,000
Education Support Special Initiative Program	14,918	14,754	28,912	28,912	28,912
Energy Assistance Program	42,330	50,297	55,044	55,044	55,044
Foster Parent Recruiting and Training Program	69,252	77,000	88,855	88,855	88,855
Independent Living Program	18,275	18,440	20,567	20,567	20,567
Piedmont Regional Adoption Program	97,263	105,000	105,000	105,000	105,000
Quality Initiative Program	43,750	43,750	24,063	24,063	24,063
Respite Program	13,080	14,149	14,407	14,407	14,407
Safe and Stable Families Program	65,018	68,922	68,923	68,923	68,923
TANF Job Retention and Wage Program	94,165	173,427	238,823	238,823	238,823
<i>Community Planning and Development</i>					
Lead-Based Paint Abatement Program	703,766	451,913	1,002,705	1,002,705	1,002,705
<i>Community Diversion</i>					
Community Corrections Program	348,188	375,154	393,757	393,757	393,757
<i>Transfers to General Fund</i>	0	344,124			
TOTAL EXPENDITURES	\$2,461,108	\$3,057,996	\$3,644,403	\$3,587,403	\$3,566,529

City/Federal/State Aid Fund Budget Description

The Department Requested FY 2007 City/Federal/State Aid Fund budget of \$3,587,403 represents a 24.4% increase of \$873,531 as compared to the Adopted FY 2006 budget of \$2,713,872.

The increase is due primarily to additional grant funds to be received in FY 2007. The inclusion of new grant programs as well as the cessation of grant programs will cause the expenditures in this fund to fluctuate.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 City/Federal/State Aid Fund budget was adopted by City Council with the following change:

- ♦ \$20,874 reduction in the local match requirement for the Program Improvement Plan grant.

**City Manager's Office Grants**

Neighborhood Alliance Program. The Neighborhood Alliance Network strives to educate, empower, equip and encourage neighborhoods and their associations to improve the social, physical and economic health of their communities by affectively addressing important issues through accountable relationships with institutions and elected officials, challenging neighborhoods to develop skills to advocate for their communities, promoting neighborhood stability through partnerships that will invest the necessary resources in those communities and unifying people and resources to build neighborhood coalitions.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	0	0	2.5	2.5	2.5
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Transfers from General Fund			182,474	125,000	125,000
TOTAL REVENUES	\$0	\$0	\$182,474	\$125,000	\$125,000
EXPENDITURES					
Salaries	\$0	\$0	\$121,500	\$83,988	\$83,988
Employee Benefits	0	0	47,374	28,912	28,912
Contractual Services					
Printing and Binding	0	0	750	750	750
Software	0	0	600	600	600
Advertising and Public Relations Services	0	0	750	750	750
Miscellaneous Contractual Services	0	0	1,200	1,200	1,200
Other Charges					
Supplies and Materials	0	0	1,500	1,000	1,000
Books & Publications	0	0	200	200	200
Food and Dietary Supplies	0	0	1,500	1,500	1,500
Training and Conferences	0	0	5,000	4,000	4,000
Telecommunications	0	0	600	600	600
Postage and Mailing	0	0	200	200	200
Dues and Memberships	0	0	500	500	500
Rentals and Leases	0	0	800	800	800
TOTAL EXPENDITURES	\$0	\$0	\$182,474	\$125,000	\$125,000
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Key Ratios:



Commonwealth's Attorney Office Grants

Community Gun Violence Program. The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

Community Prosecutor Program. The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

Domestic Violence Grant. The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

Victim/Witness Program. The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.

**Commonwealth's Attorney Office Grants**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	13.5	12.5	11.5	11.5	11.5
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	538,299	799,984	619,953	619,953	619,953
Revenue from the Commonwealth	41,195	43,870	48,718	48,718	48,718
Revenue from Asset Forfeiture Fund	0	0	17,484	17,484	17,484
Revenue from the General Fund	75,390	75,078	125,826	125,826	125,826
TOTAL REVENUES	\$654,884	\$918,932	\$811,981	\$811,981	\$811,981
Personal Services	468,041	640,423	533,670	533,670	533,670
Employee Benefits	146,669	199,579	200,817	200,817	200,817
Contractual Services					
Maintenance and Repair	1,315	1,380	1,380	1,380	1,380
Miscellaneous Contractual Services	9,051	36,650	34,475	34,475	34,475
Other Charges					
Office Supplies	12,186	8,950	18,430	18,430	18,430
Travel and Training	6,668	16,283	13,074	13,074	13,074
Telecommunications	3,894	3,060	4,080	4,080	4,080
Postage and Mailing	1,277	1,295	1,655	1,655	1,655
Dues & Memberships	0	150	150	150	150
Miscellaneous Expenses	3,585	6,662	4,250	4,250	4,250
Rentals and Leases					
Capital Outlay	2,198	4,500	0	0	0
TOTAL	\$654,884	\$918,932	\$811,981	\$811,981	\$811,981
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Commonwealth's Attorney Office Grants Budget Description

The Department Requested FY 2007 Commonwealth's Attorney Office Grants budget of \$811,981 represents a 11.6% decrease of \$106,951 as compared to the Adopted FY 2006 budget of \$918,932.

The significant changes introduced in the Requested FY 2007 budget:

- The Exile Grant will not be funded in FY 2007.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Commonwealth's Attorney Office Grants budget was adopted by City Council without changes.

**Police Department Grants**

Local Law Enforcement Block Grant. The Local Law Enforcement Block Grant program provided funds for the purchase of equipment and providing services in support of community efforts to reduce crime and enhance public safety. The U.S. Department of Justice provides funding for this program, along with a 10% local matching requirement. This program is no longer funded.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	10,125	9,518	0	0	0
Revenue from the General Fund	4,439	1,058	0	0	0
TOTAL REVENUES	\$14,564	\$10,576	\$0	\$0	\$0
Other Charges					
Minor Equipment & Tools	14,564	10,576	0	0	0
TOTAL	\$14,564	\$10,576	\$0	\$0	\$0
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Police Department Grants Budget Description

The Department did not request FY 2007 funding due to the termination of this program.

**Fire Department Grants**

Fire Programs. As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

Emergency Medical Services (EMS) Two for Life. Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	70,340	142,179	204,000	204,000	204,000
TOTAL REVENUES	\$70,340	\$142,179	\$204,000	\$204,000	\$204,000
<i>Personal Services</i>	2,061	0	0	0	0
<i>Employee Benefits</i>	289	0	0	0	0
<i>Other Charges</i>					
Apparel/Protective Wear	48,057	50,000	55,000	55,000	55,000
Safety Supplies	4,550	0	16,000	16,000	16,000
Minor Equipment & Tools	0	55,105	81,000	81,000	81,000
Travel and Training	40	25,357	26,000	26,000	26,000
Contributions	15,343	11,717	11,000	11,000	11,000
<i>Rentals and Leases</i>	0	0	15,000	15,000	15,000
TOTAL	\$70,340	\$142,179	\$204,000	\$204,000	\$204,000
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Fire Department Grants Budget Description

The Department Requested FY 2007 Fire Department Grants budget of \$204,000 represents a 43.5% increase of \$61,821 as compared to the Adopted FY 2006 budget of \$142,179.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$61,821 increase in funding from the State.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Fire Department Grants budget was adopted by City Council without changes.

**Juvenile Services Grants**

Juvenile Accountability Incentive Block Grant. The goals of this program are to address the problem of juvenile crime and the chronic juvenile offender by promoting greater accountability in the juvenile justice system. A support system is provided for juveniles and their families who are at risk of being committed to the State Department of Juvenile Justice, or those who are returning from State commitment. The Virginia Department of Criminal Justice Services, with a 10% local match requirement funds this program.

United States Department of Agriculture (USDA) School Nutrition Program for Group Homes. The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House, Single Point of Entry, SPARC House, and Day Services. Administered by the Virginia Department of Juvenile Services, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

Annie E. Casey (JDAI). Enables The City of Lynchburg Juvenile and Domestic Relations (JD&R) Court and the Court Service Unit (CSU) to reduce the number of child care days as they relate to minority overrepresentation in secure detention by enhancing and expanding alternatives to secure detention in accordance with the Department of Juvenile Justice's (DJJ) juvenile detention alternatives initiative.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	(5,832)	27,873	0	0	0
REVENUES					
Revenue from the Federal Government	27,122	27,504	29,237	29,237	29,237
Revenue from the Commonwealth	95,109	87,000	87,000	87,000	87,000
Revenue from the General Fund	2,482	1,026	1,026	1,026	1,026
TOTAL REVENUES	124,713	115,530	117,263	117,263	117,263
<i>Personal Services</i>	1,540	3,500	0	0	0
<i>Employee Benefits</i>	118	268	0	0	0
<i>Contractual Services</i>					
Miscellaneous Contractual Services	76,948	76,495	80,263	80,263	80,263
<i>Other Charges</i>					
Office Supplies	0	1,250	1,250	1,250	1,250
Recreation and Activity Supplies	0	2,000	2,000	2,000	2,000
Food and Dietary Supplies	10,948	20,267	22,000	22,000	22,000
Minor Equipment & Tools	0	1,750	1,750	1,750	1,750
Travel and Training	1,163	4,500	4,500	4,500	4,500
Telecommunications	291	500	500	500	500
Miscellaneous Expenses	0	5,000	5,000	5,000	5,000
TOTAL	\$91,008	\$115,530	\$117,263	\$117,263	\$117,263
ENDING BALANCE	\$27,873	\$27,873	\$0	\$0	\$0

***Juvenile Services Grants Budget Description***

The Department Requested FY 2007 Juvenile Services Grants budget of \$117,263 represents a 1.02% increase of \$1,733 as compared to the Adopted FY 2006 budget of \$115,530.

There are no significant changes introduced in the Department Requested FY 2007 budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Juvenile Services Grants budget was adopted by City Council without changes.

Juvenile Accountability Incentive Block Grant Performance Measure

Goal 1:

To reduce recidivist behaviors among youth who participate in the program

Objective:

To provide quality services to youth in order to increase their likelihood for success.

Performance Measures:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY2007
Number of supervision meetings per youth each month	20	20	20	20
Number of youth with a behavioral contract intake	26	32	26	26

United States Department of Agriculture (USDA) School Nutrition Program for Group Homes Performance Measure

Goal 1:

To provide nutritious meals to juveniles placed in City of Lynchburg Group Homes.

Objective:

Provide juveniles with nutritional meals and snacks.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
USDA audit compliance	100%	100%	100%	100%



Annie E. Casey (JDAI) Performance Measure

Goal 1:

To increase the alternative to detention for the Juvenile and Domestic Relations Court and Court Service Unit.

Objective:

To establish community based alternatives to detention.

To reduce the number of child care days in secure detention for youth who are before Juvenile and Domestic Relations Court.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of programs established	3	3	3	3



Social Services Grants

Comprehensive Services Act Providers Grant - Safe and Stable Families. Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

Destiny. Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

Energy Assistance. The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

Foster Parent Recruiting and Training. Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

Independent Living. Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

Piedmont Regional Adoption Grant. The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

Quality Initiative Grant. The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

Respite. The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

Temporary Assistance for Needy Families (TANF). The TANF Grant provides resources to enhance welfare recipient employment, job retention and monthly earnings.

**Social Services Grants**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	12.5	9.5	17.2	17.2	17.2
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	0	0	0	0	0
REVENUES					
Revenue from the Federal Government	434,438	572,045	717,214	717,214	717,214
Revenue from the Commonwealth	45,564	41,631	41,723	41,723	41,723
In-kind	64,525	64,669	60,000	60,000	60,000
Revenue from the General Fund	33,832	21,243	113,760	113,760	92,886
TOTAL REVENUES	578,359	699,588	932,697	932,697	911,823
Personal Services	224,648	295,016	467,091	467,091	446,217
Employee Benefits	60,092	88,241	162,122	162,122	162,122
Contractual Services					
Printing and Binding	67	0	75	75	75
Advertising and Public Relations Services	137	1,175	175	175	175
Investigating Services	280	0	0	0	0
Miscellaneous Contractual Services	155,281	165,519	149,068	149,068	149,068
Other Charges					
Office Supplies	10,710	17,585	17,242	17,242	17,242
Food and Dietary Supplies	770	1,200	0	0	0
Minor Equipment & Tools	1,611	500	0	0	0
Travel and Training	8,523	12,870	6,640	6,640	6,640
Telecommunications	841	1,000	578	578	578
Postage and Mailing	314	600	550	550	550
Dues & Memberships	15	100	0	0	0
Courtesies to Guests	3,448	150	4,000	4,000	4,000
Miscellaneous Expenses	68,279	69,219	64,500	64,500	64,500
Public Assistance	43,342	43,913	60,656	60,656	60,656
Rentals and Leases	0	2,500	0	0	0
TOTAL	\$578,358	\$699,588	\$932,697	\$932,697	\$911,823
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Social Services Grants Budget Description

The Department Requested FY 2007 Social Services Grants budget of \$913,116 represents a 30.5% increase of \$213,528 as compared to the Adopted FY 2006 budget of \$699,588.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$148,522 funding for the Program Improvement Plan Program.
- \$68,744 increase of funds for TANF Job Retention and Wage Program grant.
- No additional funding requested for Adoption Incentive Grant in FY2007.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Social Services Grants budget was adopted by City Council with the following change:

- ♦ \$20,874 reduction in the local match requirement for the Program Improvement Plan grant.

**Comprehensive Services Act Providers Grant - Safe and Stable Families Performance Measure****Goal 1:**

Protect at risk children by providing high quality family preservation services.

Objective:

Enhance the quality of preventive services provided to youth and families.

Develop a plan to conduct service quality reviews on each Healthy Families referral.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Reduce the percentage of children placed in Social Services custody following the delivery of family preservation services.	12.5%	0%	0%	0%

Destiny Performance Measure**Goal 1:**

To provide a variety of therapeutic services, education and training necessary to obtain employment, and assist each child in accepting responsibility as they prepare to live on their own.

Objective:

To provide a variety of opportunities for participation in activities designed to meet the stated goal.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Increase the number of foster children participating in Project Destiny activities	14	12	14	15

Energy Assistance Performance Measure**Goal 1:**

Provide timely and accurate Benefit Program Services to eligible clients.

Objective:

Enhance timeliness and accuracy in processing Energy Assistance applications.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Percentage rate of accurate Energy Assistance eligibility determinations	100%	100% of random sample	100%	100%
Percentage rate of Energy Assistance eligibility determinations within the mandated time frame.	90%	100%	100%	100%

***Foster Parent Recruiting and Training Performance Measure***

Goal 1:

Protect at risk children by providing high quality foster care services.

Objective:

Enhance foster care program compliance with the Court Improvement Program (CIP).

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Percentage of increase for the number of approved foster homes	5%	12.8%	15%	15%
Percentage of increase for the number of short term emergency foster homes	5%	12.8%	15%	15%
Percentage of emergency foster homes actually used	5%	5%	10%	10%

Independent Living Performance Measure

Goal 1:

Protect at risk children by providing high quality Foster Care services.

Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Ensure timely delivery of Independent Living services	95%	95%	100%	100%

Piedmont Regional Adoption Grant Performance Measure

Goal 1:

Protect at risk children by providing high quality foster care services.

Objective:

Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Increase the inventory of approve adoptive homes	5%	Approved 17 homes	5%	5%
Increase the number of finalized options	5%	58.8%	5%	5%

**Quality Initiative Grant Performance Measure**

Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance the quality of child care services available to welfare recipients.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Provide high quality services consultations to the awarded child care providers	3%	150% (30 visits to 20 providers)	10%	10%

Respite Performance Measure

Goal 1:

Protect at risk children by providing high quality Foster Care Services.

Objective:

Enhance Foster Care program compliance with Court Improvement Program regulations.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Provide short term relief for foster parents by increasing the number of respite homes.	50%	64%	50%	50%
Percentage of respite homes actually used.	10%	10%	15%	15%

TANF Performance Measure

Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Improve welfare recipient employment rate	70%	74.5%	75%	80%
Improve welfare recipient five month job retention rate	65%	45%	70%	75%
Improve welfare recipient average monthly earnings	\$820	\$907	\$840	\$870

**Community Development Grants**

Lead-based Paint Hazard Control Grant. The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating in the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	3.0	3.0	4.0	4.0	4.0
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	703,765	451,913	1,002,706	1,002,706	1,002,706
TOTAL REVENUES	\$703,765	\$451,913	\$1,002,706	\$1,002,706	\$1,002,706
Personal Services	79,596	52,699	125,441	125,441	125,441
Employee Benefits	28,449	19,579	52,691	52,691	52,691
Contractual Services					
Maintenance and Repair Services	2,463	0	0	0	0
Environmental Lab Services	3,267	24,640	10,040	10,040	10,040
Temporary Personnel	2,699	0	0	0	0
Miscellaneous	462,015	235,135	756,761	756,761	756,761
Other Charges					
Admin Expenses - Personnel	5,071	2,536	0	0	0
Admin Expenses - Employee Benfits	1,809	746	0	0	0
Office Supplies	2,507	3,720	15,053	15,053	15,053
Travel and Training	6,267	9,118	9,971	9,971	9,971
Telecommunications	562	720	1,760	1,760	1,760
Postage and Mailing	1,975	0	0	0	0
Moving/Relocation	75,863	52,500	20,000	20,000	20,000
Miscellaneous	31,223	50,520	10,988	10,988	10,988
TOTAL	\$703,766	\$451,913	\$1,002,705	\$1,002,705	\$1,002,705
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0



Community Development Grants Budget Description

The Department Requested FY 2007 Community Planning and Development Department Grants budget of \$1,002,705 represents a 221.9% increase of \$550,792 as compared to the Adopted FY 2006 budget of \$451,913.

Significant changes introduced in the Department Requested FY 2007 budget:

- \$521,626 increase in Lead-Based Paint grant due to allocation for sub-recipients to the non-profit organizations and contracts for rehabilitation work on homes.
- \$14,600 decrease in Environmental Lab Services represents remaining balance for the program completed in the prior year.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Community Planning and Development Department Grants budget was adopted by City Council without changes.



Community Diversion – Community Corrections Program Grant. The goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
GRANT POSITION SUMMARY					
Total FTE Positions	8	9	9	9	9
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	348,188	375,154	393,757	393,757	393,757
TOTAL REVENUES	\$348,188	\$375,154	\$393,757	\$393,757	\$393,757
<i>Personal Services</i>	237,187	248,535	256,526	256,526	256,526
<i>Employee Benefits</i>	80,777	95,000	102,984	102,984	102,984
<i>Contractual Services</i>					
Maintenance and Repair	425	2,350	1,200	1,200	1,200
Advertising and Public Relations Services	512	0	0	0	0
<i>Other Charges</i>					
Offender Services	4,260	3,003	0	0	0
Office Supplies	4,030	4,440	2,724	2,724	2,724
Minor Equipment & Tools	3,571	3,326	3,875	3,875	3,875
Utilities	5,568	2,500	4,448	4,448	4,448
Travel and Training	5,992	8,000	9,140	9,140	9,140
Telecommunications	5,617	8,000	5,448	5,448	5,448
Postage and Mailing	249	0	1,110	1,110	1,110
Dues & Memberships	0	0	125	125	125
Miscellaneous Expenses	0	0	5,060	5,060	5,060
<i>Rentals and Leases</i>	0	0	1,117	1,117	1,117
TOTAL	\$348,188	\$375,154	\$393,757	\$393,757	\$393,757
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Community Diversion – Community Corrections Program Grant Budget Description

The Department Requested FY 2007 Community Diversion – Community Corrections Program budget of \$393,757 represents a 5.0% increase of \$18,603 as compared to the Adopted FY 2006 budget of \$375,154.

The significant change introduced in the Department Requested FY 2007 budget:

- \$18,603 increase in State funding for this grant program.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Community Diversion – Community Corrections Program budget was adopted by City Council without changes.



Community Development Block Grant (CDBG) Fund. The CDBG Program is designed to preserve, rehabilitate and improve low income neighborhoods through low interest loans, rental assistance, rehabilitation of blighted properties and program support. The City receives federal funding each year for the program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$0	(\$19,855)	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,029,232	\$1,055,346	\$1,035,491	\$1,035,491	\$1,035,491
Reprogrammed Prior Year Program Income	52,846	226,717	92,057	92,057	92,057
Program Income	26,079	90,000	145,796	145,796	145,796
TOTAL REVENUES	\$1,108,157	\$1,372,063	\$1,273,344	\$1,273,344	\$1,273,344
EXPENDITURES					
Salaries	\$39,882	\$0	\$0	\$0	\$0
Employee Benefits	3,030	0	0	0	0
Contractual Services					
Advertising and Public Relations	3,738	0	0	0	0
Allocations	0	1,352,208	1,273,344	1,273,344	1,273,344
Miscellaneous Contractual Services	1,012,094	0	0	0	0
Internal Services					
Fleet Services	3,896	0	0	0	0
Other Charges					
Supplies and Materials	3,592	0	0	0	0
Training and Conferences	1,090	0	0	0	0
Telecommunications	2,598	0	0	0	0
Miscellaneous Other Charges	58,092	0	0	0	0
TOTAL EXPENDITURES	\$1,128,012	\$1,352,208	\$1,273,344	\$1,273,344	\$1,273,344
ENDING FUNDS	(\$19,855)	\$0	\$0	\$0	\$0

Community Development Block Grant (CDBG) Fund Budget Description

The Department Requested FY 2007 Community Development Block Grant budget of \$1,273,344 represents a 5.83% decrease of \$78,864 as compared to the Adopted FY 2006 budget of \$1,352,208.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$134,660 reduction in reprogrammed prior year program income.
- \$55,796 increase in program income.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Community Development Block Grant budget was adopted by City Council without changes.



Comprehensive Services Act (CSA) Fund. The CSA Program provides services to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
PERSONNEL (FTE)	1.15	1.15	1.15	1.15	1.15
BEGINNING BALANCE	(\$363,743)	\$0	\$0	\$0	\$0
USES OF RESERVES					
REVENUES					
Miscellaneous Revenue	146,950	0	110,000	110,000	110,000
Transfer from General Fund	1,349,279	946,085	978,308	978,308	978,308
Transfer from Lynchburg City Schools	199,541	151,541	151,541	151,541	151,541
Intergovernmental	3,043,130	2,283,518	2,810,151	2,810,151	2,810,151
TOTAL	\$4,738,900	\$3,381,144	\$4,050,000	\$4,050,000	\$4,050,000
EXPENDITURES					
Personal Services	30,168	41,132	37,753	37,753	37,753
Employee Benefits	11,218	15,790	15,693	15,693	15,693
Administration	1,896	9,200	15,484	15,484	15,484
Mandated/Residential	2,988,141	2,484,115	2,667,270	2,667,270	2,667,270
Mandated/Non-Residential	955,723	455,000	937,800	937,800	937,800
Non-Mandated Services	379,072	375,907	376,000	376,000	376,000
TOTAL	\$4,366,218	\$3,381,144	\$4,050,000	\$4,050,000	\$4,050,000
ENDING FUND BALANCE	\$8,939	\$0	\$0	\$0	\$0

Comprehensive Services Act (CSA) Fund Budget Description

The Department Requested FY 2007 Human Services/Social Services – Comprehensive Services Act budget of \$4,050,000 represents a 16.3% increase of \$659,917 as compared to the Adopted FY 2006 budget of \$3,390,083.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$665,955 increase in Mandated Services.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Human Services/Social Services – Comprehensive Services Act budget was adopted by City Council without changes.

**Comprehensive Services Act (CSA) Fund Performance Measures****Goal 1:**

Provide services to youth and families in FY 2006 with no increase in cost to the City of Lynchburg.

Objective:

The CSA program will decrease the spending level of the FY2004 CSA program.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Decrease CSA expense.	5%	0%	5%	5%

Goal 2:

Achieve compliance with State CSA policy.

Objective:

State pool funds will be accessed according to state policy.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
The State pool funds will be accessed through a referral from the Family Assessment and Planning Teams (FAPT).	100%	85%	90%	95%

Goal 3:

Complete Individual Family Service Plans (IFSP) according to State policy.

Objective:

Complete an IFSP on those children who come into care within 14 days of custody.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
A FAPT will meet and develop an IFSP within 14 days of the children coming into care.	75%	90%	75%	80%



E-911/Emergency Communications Center Fund. The Center handles radio communications for police, fire, and ambulance services, including daily operation of the E-911 system. Revenues for this fund come from a tax on telephone service. Expenses include new equipment and technology. The Police Department manages and operates the center.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$1,125,963	\$612,504	\$428,074	\$428,074	\$428,074
REVENUES					
E-911 Telephone Tax	\$972,043	\$960,000	\$960,000	\$960,000	\$960,000
Bond Proceeds	2,062,327	0	0	0	0
Interest Earnings	31,292	9,300	9,300	9,300	9,300
TOTAL REVENUES	\$3,065,663	\$969,300	\$969,300	\$969,300	\$969,300
EXPENDITURES					
<i>Contractual Services</i>					
Maintenance and Repair	\$91,777	\$150,360	\$128,757	\$128,757	\$128,757
Professional Services	16,403	0	0	0	0
Printing and Binding	118	0	0	0	0
Miscellaneous Contractual Services	210,676	207,565	265,704	265,704	265,704
<i>Other Charges</i>				0	0
Supplies and Materials	54,475	41,789	26,789	26,789	26,789
Utilities	18,704	18,778	18,778	18,778	18,778
Travel and Training	2,291	8,290	8,290	8,290	8,290
Telecommunications	89,058	100,000	100,000	100,000	100,000
<i>Rentals and Leases</i>	2,621	2,800	2,800	2,800	2,800
<i>Capital Outlay</i>	57,261	45,452	45,452	45,452	45,452
<i>Debt</i>					
Refunded Debt	2,381,726	0	0	0	0
Serial Bond Debt	158,228	157,037	197,639	197,639	197,639
Lease Debt	162,785	271,201	269,601	269,601	269,601
<i>General Fund Payment</i>	105,000	105,000	105,000	105,000	105,000
<i>Equipment Replacement Reserve</i>	(10,515)	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	\$3,340,608	\$1,118,272	\$1,178,810	\$1,178,810	\$1,178,810
ENDING FUNDS	\$851,017	\$463,532	\$218,564	\$218,564	\$218,564

**E-911/Emergency Communications Center Fund Budget Description**

The Department Requested FY 2007 E-911 Special Revenue Fund budget of \$1,178,810 represents a 5.0% increase of \$60,537 as compared to the Adopted FY 2006 budget of \$1,118,272.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$21,603 decrease in Maintenance & Repair reflecting a realignment of funds due to a needed increase in Lynchburg's share to the Central Virginia Radio Communication Board.
- \$58,139 increase in Miscellaneous Contractual Services reflecting a substantial increase in the EDACS maintenance plus the need to replace the system manager that is in critical control of the 800 Mhz radio system.
- \$ 15,000 decrease in Supplies & Materials reflecting a realignment of funds due to a needed increase in Lynchburg's share to the Central Virginia Radio Communications Board

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 E-911 Special Revenue Fund budget was adopted by City Council without changes.

E-911/Emergency Communications Center Fund Performance Measures

Goal 1:

Enhancement of operational capabilities of the Emergency Operations Center.

Objective:

Improve readiness, monitoring, data collection and analyses.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Readiness activation	30 minutes	15 minutes	15 minutes	15 minutes

Goal 2:

Maintain reliable secondary public safety answering point (PSAP)

Objective:

Full 9-11/dispatch operational capability off site

Performance Measure:	Actual FY 2005	Projected FY 2007
Fully functional facility	100%	100%



HOME Investment Partnerships Program Fund. The Program is designed to assist first-time, low-income homebuyers with the purchase of a home, as well as rehabilitation of owner-occupied homes and rehabilitation of vacant properties for occupancy. The City receives federal funding each year for this program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
HOME FUND SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$564,154	\$447,294	\$447,294	\$447,294	\$447,294
TOTAL REVENUES	\$564,154	\$447,294	\$447,294	\$447,294	\$447,294
EXPENDITURES					
<i>Contractual Services</i>					
Allocations	564,154	447,294	447,294	447,294	447,294
TOTAL EXPENDITURES	\$564,154	\$447,294	\$447,294	\$447,294	\$447,294
ENDING FUNDS	\$0	\$0	\$0	\$0	\$0

HOME Investment Partnerships Program Fund Budget Description

The Department Requested FY 2007 HOME Investment Partnerships Program Fund budget of \$447,294 remains the same as was Adopted for FY 2006 budget.

No significant changes were introduced in the Department Requested FY 2007 budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 HOME Investment Partnerships Program Fund budget was adopted by City Council without changes.



Law Library Fund. The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$798	\$798	(\$5,878)	(\$5,878)	(\$5,878)
REVENUES					
Charges for Services	\$54,814	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL REVENUES	\$54,814	\$60,000	\$60,000	\$60,000	\$60,000
EXPENDITURES					
<i>Other Charges</i>					
Supplies	\$35,148	\$33,630	\$28,550	\$28,550	\$28,550
Telecommunications	192	200	200	200	200
Dues & Memberships	0	20	20	20	20
General Fund Payment	26,150	26,150	26,150	26,150	26,150
TOTAL EXPENDITURES	\$61,490	\$60,000	\$54,920	\$54,920	\$54,920
ENDING FUNDS	(\$5,878)	\$798	(\$798)	(\$798)	(\$798)

Law Library Fund Budget Description

The Department Requested FY 2007 Public Law Library budget of \$54,920 represents a 8.47% decrease of \$5,080 as compared to the Adopted FY 2006 budget \$60,000.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$5,080 decrease in supplies.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Public Law Library budget was adopted by City Council without changes.



Law Library Fund Performance Measures

Goal 1:

Library users will find useful information or access to useful information at the Public Law Library.

Objective:

Increase the number of persons using the Public Law Library's resources

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
The number of citizens assisted with legal research	360	414	450	475

Goal 2:

Library users will be able to locate legal information efficiently. There will be increased reliance on online resources due to budget constraints.

Objective:

Staff will assist citizens in the use of subscription resources, including West Law.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Total West Law users	N/A	50	100	100
Total users assisted in using West Law	N/A	50	100	100



Lynchburg Business Development Centre Fund. This fund accounts for grant monies from the Economic Development Authority (EDA) which is a division of the Federal Department of Commerce. The funds are awarded to the City of Lynchburg and passed on to the Business Development Centre as a subgrantee. Its purpose is to account for the revolving loan activity of the Business Development Centre and serves the Region 2000 area by providing “gap” financing to businesses for projects that otherwise would not be eligible for full financing through traditional lenders. This program is similar in structure to the Small Business Administration (SBA) 504 Program which creates and/or retains jobs. For each \$10,000 the Business Development Centre lends, the recipient must demonstrate the creation/retention of one job over a three year period. The Centre has made 26 loans since its inception in 1993. The Region 2000 area includes the cities of Lynchburg and Bedford, the towns of Altavista and Amherst, and the counties of Amherst, Appomattox, Bedford and Campbell.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
FUND SUMMARY					
BEGINNING FUNDS	\$125,385	\$125,385	\$125,385	\$125,385	\$125,385
REVENUES					
Revenue from loan repayments (principle and interest)	24,228	0	0	0	0
TOTAL REVENUES	\$24,228	\$0	\$0	\$0	\$0
EXPENDITURES					
Revolving loan fund operating expenses	24,228	0	0	0	0
TOTAL EXPENDITURES	\$24,228	\$0	\$0	\$0	\$0
ENDING FUNDS	\$125,385	\$125,385	\$125,385	\$125,385	\$125,385

Lynchburg Business Development Centre Fund Budget Description

No funds are requested for FY 2007.